

# **2019/2020 PROPOSED BUDGET:**

**ECONOMIC DEVELOPMENT  
COMMUNITY EVENTS  
RECYCLING**

**OCTOBER 23, 2018**



# Economic Development: 2019/2020 Proposal

## BARS Numbers for Economic Development – 001.08

### Budget Considerations Made

- Provide funding for tactics developed as part of 2018 Marketing Solutions Report
- Provide funding for directional signage on Main Street that directs customers to business located to the east/west of Main Street
- Publication costs
- The City applies for a grant from the Port of Seattle every year to assist with Economic Development projects (includes a small match)
  - Partnerships with Mountains to Sound and Savor Snoqualmie



# Economic Development: 2019/2020 Proposal

## City of Duvall, Washington 2019-2020 PROPOSED BUDGET SUMMARY

Description	2019-2020 Proposed Budget	2018 Year end Estimate	2018 Revised Budget	2017 Actual
<b>ECONOMIC DEVELOPMENT</b>				
Services	\$ 51,000.00	47,606.00	47,500.00	11,317.50
Capital	\$ -	-	-	-
Total Economic Development	\$ 51,000.00	47,606.00	47,500.00	11,317.50

# Community Events: 2019/2020 Proposal

## BARS Numbers for Community Events – 001.03

### Budget Considerations Made

- **Annual Tree Lighting Event** is a community favorite
  - Funding level maintained from previous years
  - Increased longevity of supplies and decorations through procurement of professional grade product
  - Continue to work with community partners to improve upon existing event success without increasing expenses
- This fund also covers **Human Services Grants**
  - Proposed budget - \$10,000 annually
  - Update the grant application and review process for HSG



# Community Events: 2019/2020 Proposal

## City of Duvall, Washington 2019-2020 PROPOSED BUDGET SUMMARY

Description	2019-2020 Proposed Budget	2018 Year end Estimate	2018 Revised Budget	2017 Actual
<b>COMMUNITY EVENTS</b>				
Supplies	\$ 4,000.00	9,000.00	2,000.00	1,598.16
Services	\$ 23,500.00	23,000.00	30,000.00	-
Capital	\$ -	-	-	-
Total Community Events	\$ 27,500.00	32,000.00	32,000.00	1,598.16

# Recycling: 2019/2020 Proposal

## BARS Numbers for Recycling – 001.09

### Budget Considerations Made

- Hire consultant to organize and manage annual recycling event(s)
- Move almost all funds to Professional Services to cover contractor costs
- All expenses covered by grants from King County and Dept. of Ecology
- Expenses will not exceed grant funding
- Hope to add at least one event to collect items not accepted at summer event (mattresses perhaps?)



# Recycling: 2019/2020 Proposal

## City of Duvall, Washington 2019-2020 PROPOSED BUDGET SUMMARY

Description	2019-2020 Proposed Budget	2018 Year end Estimate	2018 Revised Budget	2017 Actual
<b>RECYCLING</b>				
Salaries & Wages	\$ 2,000.00	700.00	4,800.00	4,555.67
Personnel Benefits	\$ 1,000.00	700.00	2,000.00	2,068.73
Supplies	\$ 200.00	100.00	-	153.39
Services	\$ 42,002.00	17,850.00	18,500.00	12,588.96
Total Recycling	\$ 45,202.00	19,350.00	25,300.00	19,366.75